Cover Sheet/Check List for TEAM 1391 (+) and PCEs

Project No:_____ Title: ***"SAMPLE MCON PROJECT"***

Location: **OPNAV FORMAT (revised 5 May 2001)**

Program Year

- ☐ **FY__ 1391(+)**
- ☐ **FY__ PCE**

A. Major Project Elements Confirmed:

Confirmed	Not Required	Working Issue	(1391 Block)
☐	☐	☐	1. Budget cost certification (9)
☐	☐	☐	2. Planning Consistent with Master Plan and or Base/Regional Development (10)
☐	☐	☐	3. Scope (based on FPDs and P-80 calculations)
☐	☐	☐	4. Operational Requirement documented (11)
☐	☐	☐	5. Current situation (11)
☐	☐	☐	6. Impact if not provided (11)
☐	☐	☐	7. Best Alternative supported by Economic Analysis (11)
☐	☐	☐	8. Siting (incl. AICUZ, airfield safety clearances, EMR, wetlands, explosive safety certification, fire protection certification) (12)
☐	☐	☐	9. Soils, foundation, & seismic considerations (12)
☐	☐	☐	10. Systems safety (NAVOSH, etc.) (12)
☐	☐	☐	11. Utility & other infrastructure support (12)
☐	☐	☐	12. Operating/construction permits identified (12)
☐	☐	☐	13. Special approvals (include Historical Preservation Section 106 and BEAP) (12)
☐	☐	☐	14. Feasibility/Constructibility in FY (12)
☐	☐	☐	15. Environmental (air/water, hazmat, etc.) issues addressed (12)
☐	☐	☐	16. NEPA doc's and mitigation issues identified (12)
☐	☐	☐	17. Facility Sustainable Development (12)
☐	☐	☐	18. Equipment from other appropriations (12)
☐	☐	☐	19. Milestones (Project Schedule) (12)
☐	☐	☐	20. Anti-terrorism/Force Protection (12)

B. Remarks:

C. Attachments:

- ☐ **1**.Budget Estimate Summary Sheet
- ☐ **2**. Economic Analysis
- ☐ **3**. Site Plan
- ☐ **4**. Facility Planning Document(s)/P-80 Calculations
- ☐ **5**. R-19 (Bachelor Housing Survey)
- ☐ **6**. Notice of Violation (NOV)
- ☐ **7**. Summary (associate Facility Sustainable Development)
- ☐ **8**. Other

D. Project Team Members (Name/Tel):

Activity: _____
Activity: _____
EFD/EFA: _____
EFD/EFA: _____
Region/Warfare Cntr: _____
Instal Mgt Claimant: _____
NAVFAC: _____
Other:

E. Team Meeting Date(s):_____

☐ On-site ☐ Conference call ☐ VTC

F. Signatures:

_____
Activity CO (Meets Military Requirements) Signature/Date

_____
EFD/EFA Cost Engr (Cost Certification) Signature/Date
(Anti-terrorism Force Protection Costs Incl)

_____
EFD CIBL (Endorsement) Signature/Date

_____
Regional Commander (Validation) Signature/Date

_____
Installation Management Claimant (Validation) Signature/Date

_____
N34 ATFP (Certification) Signature/Date
(NAVFACHQ Coordinates)

1. Component	FY 2003 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		

3. Installation and Location/UIC: N62588	4. Project Title
NAVAL SUPPORT ACTIVITY NAPLES, ITALY	AIR PASSENGER TERMINAL

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
	141.11	P-196	8,500

The first line in Block 9 is always the title of the project, not "Primary Facilities".

Provide details in Block 10.

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
AIR PASSENGER TERMINAL	m2	3,960	-	6,170
TERMINAL	m2	3,240	1,914.00	(4,000)
AIR OPERATIONS BUILDING	m2	720	2,031.00	(1,230)
AIRCRAFT WASH RACK	LS	-	-	(160)
BUILT-IN EQUIPMENT	LS			(400)
INFORMATION SYSTEMS	LS			(30)
TECHNICAL OPERATING MANUALS	LS			(110)
ANTI-TERRORISM/FORCE PROTECTION	LS			(240)
SUPPORTING FACILITIES	-	-		1,160
SPECIAL CONSTRUCTION FEATURES	LS	-		(400)
ELECTRICAL UTILITIES	LS	-	-	(70)
MECHANICAL UTILITIES	LS	-	-	(70)
PAVING AND SITE IMPROVEMENT	LS	-	-	(280)
FACILITY SUSTAINABLE DEVELOPMENT	LS	-	-	(200)
ANTI-TERRORISM/FORCE PROTECTION	LS	-	-	(70)
DEMOLITION	LS	-	-	(70)
SUBTOTAL	-	-	-	7,330
CONTINGENCY (5.0%)	-	-	-	370
TOTAL CONTRACT COST			-	7,700
SUPERVISION, INSPECTION, & OVERHEAD (6.5%)	-		NON-ADD	500
SUBTOTAL				8,200
DESIGN BUILD DESIGN COST (4.0%)				290
TOTAL REQUEST				8,490
EQUIPMENT FROM OTHER APPROPRIATIONS				(600)

"Built-in equipment" should be used vice "Additional Functional Features" or "Special Costs." Describe in Block 10.

The DOD abbreviation for square meters is "m2", not "SM".

Round costs to the nearest ten-thousand (It is acceptable to show values less than $50K).

e.g. ballistic glass, etc. Detail block 12.

Check-off list para 12 documentation required.

e.g. fencing, lighting, etc. Detail block 12.

If "demolition" is indicated in Block 9, it must be described in Block 10.

Per OSD budget guidance, "use a contingency rate that will provide sufficient funding to ensure unimpeded execution." For the time being we will continue to use 5 percent. This may change in the future.

Use 6% SIOH for CONUS locations, 6.5% SIOH for OCONUS

For design-build design cost, use 4% of "Subtotal Cost" (Before contingency).

This line is for all equipment purchases using other appropriations. Items should be listed in Block 12. Do not include collateral equipment costs.

Guidance Unit Cost Analysis

Category Code	U/M	Guidance Cost	Guidance Size	Project Scope	Size Factor	Area Cost Factor	Unit Cost
141-11, AIR PSNGER TERM	m2	1,517	930	3,240	0.97	1.30	1,914.09
141-40, AIR OPS BLDG	m2	1,517	930	720	1.03	1.30	2,031.42

Guidance cost analysis should be done for every applicable Primary Facility type.

For facility types with OSD guidance, it is important to fully justify unit costs which exceed guidance. Exceeding guidance is difficult to justify in the budget process and should be avoided whenever possible.

Use most recently published OSD guidance. If guidance is not available, develop a rationale for unit cost used.

10. Description of Proposed Construction

Two story with basement, steel-frame building, insulated metal wall panels, concrete foundation and structural floor, built-up roof on insulated metal decking and steel truss; air passenger processing, waiting and eating areas; admin space; aircraft parking control facility; emergency equipment storage area; vehicle access to basement storage; entrance canopy; fire protection system, information systems, elevator, baggage equipment; utilities and mechanical systems (HVAC); demolition of two buildings; relocation of

Block 10 Notes:

The information in Blocks 9 and 10 control the scope of the project and should be tied together. Block 10 description should include such things as:

- Type of work (i.e. alteration, modernization, new construction, etc.)
- The number of stories of the building
- Construction materials to be used for the foundation, floors, frame, walls, and roof; pilings or special foundation features. (this is necessary for budget book preparation)
- Provide building numbers and floor areas for buildings to be demolished. Ensure that these facilities have met approval requirements such as National Historic Preservation Act, GSA permit(s), and McKinney Act screening.

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NAVAL SUPPORT ACTIVITY NAPLES, ITALY

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aircraft wash rack and hazardous material pad. Facility will be constructed to seismic zone three. OMSI manuals (dual language) will be provided. All materials used for aircraft wash rack construction shall be non-ferrous because aircraft compasses are calibrated while on the wash rack. The project will demolish Buildings #425 (1,746 m2) & #487 (400 m2).

11. Requirement:

FACILITY PLANNING DATA

Cat Code	Requirement	UM	Adequate	Substandard	Inadequate	Deficiency/Surplus
141.11 - Air Passenger Terminal	3,240	m2	0	0	1,746	3,240
141.40 - Air Operations Building	720	m2	0	0	400	720

Requirement (Block 11) General Notes) -

- This the most vital part of the 1391 document and contains the information that determines the success or failure of the project. It is the primary justification data used at the review levels of CNO, the Navy Comptroller, DoD Comptroller, OMB, and Congress.
- Since the reviewer's understanding of the project is gained through the material provided here, it should be written clearly, concisely, and convincingly. Leave no doubt in the reviewer's mind of the necessity for the project.
- There is the misconception that a 1391 should be concise and a one paragraph statements are all the information that should be provided. This is not always the case. Most projects require a detailed description of the existing situation and operational processes in the facility in order to understand the problems the project will correct. This information should be explained here.
- Consider other factors worth mentioning that may also help sell the project (i.e. environmental considerations, benefits to personnel and/or community, consolidation of functions, etc).
- For the most part, the people reviewing this 1391 justification are non-technical analysts and may not be familiar with your activity or your operations. Therefore, the requirement block should be written so anyone can understand it and see the need for the project. Avoid the use of technical terms and acronyms. Spell out all acronyms at least the first time used.

Scope: The project scope was derived using Air Force Manual 86-2 for category code 141-11 Air Passenger Terminal and NAVFAC P-80 (Ch 3 of Mar 95) for category code 141-40 Air Operations Building. 141-11: Air Passenger Terminal is sized based on peak hour passenger load which is calculated using actual passenger through-put. The peak hour passenger load is 300 PN. 141-40: Air Operations Building size is based on the fact that NSA Naples is an Air Facility, which allows up to 907m2. In this case only 720m2 is required. Project also demolishes Building #425 (1,746 m2) and Building #487 (400 m2). Detailed P-80 calculations on how the scope was derived are attached.

Scope:
Provide a summary of NAVFAC P-80 calculations, or other documents (attachments) used to calculate scope. If requirement is based on detailed operational requirements, summarize how the scope was derived based on the quantitative data. For each category code in the project scope include the following:

- Category code number and a brief description of the facility
- Reference NAVFAC P-80 criteria or document used to calculate scope. If P-80 is not used, provide a clear rationale how the scope was produced.
- Include base loading data (e.g. number of ships, aircraft, people, or equipment)

PROJECT: This project constructs a new air passenger terminal and airfield operations facility. (Current Mission)

Project:

- The Project section usually is one hard hitting opening statement which summarizes the "what" of the project. No other sentences are needed unless they really add something that needs to be highlighted up front.
- "(New Mission)" or "(Current Mission)" is indicated in parentheses at the end of this paragraph.

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REQUIREMENT: Adequate and efficiently configured facilities to provide an air passenger terminal and to consolidate air operations functions. Naval Support Activity Naples is the command center for all Naval operations in the Mediterranean. It is the host activity for several commands and provides mission support for U.S. and allied forces in the region. This requires an efficient air terminal capable of handling passenger traffic generated by over 8,000 DOD and civilian personnel stationed in Naples and central Italy as well as the 5,000 to 10,000 personnel aboard ships of the U.S. 6th Fleet.

Requirement:

- The Requirement statements are vital for your project. The first sentence should state the real requirement up front: "Adequate facilities to accommodate …" or "Adequate operations facilities for …"
- Follow with a background of your mission and operations and how they drive the requirement for this project.
- Provide workloads, tasks and assignments, and functional operations necessary to make a clear analysis of the requirement. (i.e. quantified workload increases, state-of-the-art advances, personnel growth, and equipment delivery dates).
- Assure the presentation leaves no pertinent questions unanswered.
- Address if the project is being incremented. This block should leave no doubts in the reviewer's mind on the "why" the project if needed.

Tips:

1. Avoid extraneous material. The information should not be too technical to understand. On the other hand the information should not be too vague or general.
2. The phrase "urgently needed for operational requirements" doesn't tell the reviewer anything. State the requirement that must be satisfied and explain how the project satisfies it.

CURRENT SITUATION: The existing air passenger terminal at Capodichino is located in a 45 year old aircraft hangar (Building #405), which has been determined to be seismically unsafe and could collapse in a strong earthquake. In addition, it violates safety and fire protection regulations (NFPA 101). This inadequate and unsafe existing facility needs to be demolished to accommodate additional facilities to be moved from Agnano as part of the Naples Improvement Initiative (NII). This facility presently handles over 60,000 passengers annually and has a peak daily load of 300 passengers. These numbers are not expected to change since the Navy has no plans to significantly downsize any of its operations in Naples.

Also, the downsizing of the Air Force locations throughout central Europe and the increase in operational tempo in the region, have resulted in Naples taking on a more significant role in the Air Mobility Command flight operations.

Current Situation:

- The CURRENT SITUATION statement describes how and under what conditions the requirement is presently being met or not being met.
- Discuss conditions of your facilities that do not allow you to meet or hinder your requirements.
- Give details such as the age of existing buildings being used and describe congested spaces. Provide info on any hazardous conditions, environmental problems, safety citations and violations (please attach this type of documentation to your 1391+ submit), production-line shutdowns and delays, internal and external complaints, non-availability of resources, and utility outages. Comments should support the stated requirement.

Tips:

1. Words such as "inadequate", "uneconomical" and "unsatisfactory" contribute nothing to the justification unless fully explained. State precisely what the deficiencies are and why existing facilities cannot fill the need.
2. If existing facilities are overloaded, deteriorated beyond economical repair, or outdated, don't use "clichés", instead provide specific information about these conditions.
3. Include specific safety and environmental violations when these are cited (provide documentation to back up your statements).

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IMPACT IF NOT PROVIDED:
The Navy will not be able to comply with the agreement signed with the Italian Government that calls for demolition of this unsafe facility. The dysfunctional facility will continue to create operational constraints and inefficient air passenger operations. Savings of $250K/year expected in efficiencies will not be realized. Also, the existing operational hazards to passengers will continue along with the danger of personnel injury due to a building collapse in the event of an earthquake.

Impact If Not Provided:

- The IMPACT IF NOT PROVIDED block is not for repeating things that have been said before.
- It should not contain standard clichés like "will adversely affect morale and retention rate". What is needed here is a hard hitting impact summary describing the manner and extent of what will happen to and the effect on activity mission accomplishment and/or fleet readiness if this project is denied.

Tips:

1. Many of the people reviewing your project are budget analysts, use quantifiable dollar figures when possible (i.e. Additional cost of $2M/year not budgeted will have to be spent until facility is provided or Savings in the amount of $1.5M/year expected for consolidation will not be realized).
2. Look at your economic analysis and state some of the findings (i.e. payback, cost avoidance, annual savings).
3. There is much coordination required for projects that accommodate new equipment (e.g. OPN) and sometimes this equipment costs much more than the facility to house it. This may be a serious impact to your operations and should be addressed (e.g. Equipment at a cost of $25M will be delivered and there will be no facility in which to house it).

ADDITIONAL: Economic Alternatives Considered:

Additional: Economic Alternatives Considered (General Notes):

The economic justification paragraph must discuss each of the following options:

- Status Quo: What is wrong with the operation today? This alternative should not normally include cost for renovations or upgrades, only current operational and maintenance expenses.
- Rehabilitation/Modernization/Alteration/Conversion: Are there facilities that can fulfill the requirement when modernized or renovated? If so, what is the investment cost? Address alternatives that include a combination of renovation and new construction (i.e. building addition). Rehabilitation can include those projects executed in accordance with NHPA requirements.
- Leasing (or Use of Private or Public Sector Capacity): Is leasing an option? How about other DOD facilities nearby? Can the function be contracted out?
- New Construction: Is new construction the only viable alternative? If there are other options, an economic analysis is required.
- Analysis Results: Bottom line - Is the proposed project the best economic alternative?

Tips:

1. In many cases, it will not be possible to identify a viable alternative for each of the above options. An option which does not have a viable alternative may be eliminated from further consideration. However, the option still must be addressed and specific reasons for eliminating the option must be stated. These reasons will not be considered valid unless they meet one of the elimination criteria explained on the shaded block with each alternative discussed below.
2. If there are two or more alternatives, then the recommended alternative should be supported by an economic analysis, and the results of this analysis must be addressed. An economic analysis for all the projects is required (even for projects with costs below $2M).
3. There are cases where you may have more than one option under one of these alternatives (especially for rehab/modernization and leasing) address them individually.
4. Use alternatives that are reasonable and defendable. Cite references on how the numbers used were generated.

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a. Status Quo: This is not a viable alternative. Present operations will continue dysfunction of operations and life safety threats. However, for comparison purposes this alternative was evaluated and found to have a net present value cost of $35,369K.

Status Quo
The status quo may be eliminated as an option for the following types of projects:
- Projects which support a new or expanded mission and there are no existing facilities which will satisfy the requirement.
- Projects which correct fire, safety or health deficiencies.
- Projects which correct pollution and environmental problems.
- Projects which support a forced relocation and there are no existing facilities which will satisfy the requirement.

b. Renovation/Modernization: This alternative includes all necessary upgrades to the existing facility (Building #405), including repairs, alterations and a new addition. Although technically feasible, renovating the existing building will not correct several problems, since the renovation would only partially alleviate the operational difficulties, and the cost of seismic upgrades would cost as much as new construction. We evaluated this alternative with its shortcomings and it has a net present value cost of $36,405K.

Renovation/Modernization:
Describe one or more viable alternatives for this option, if possible. Rehabilitation, modernization, alteration, or conversion of an existing facility may be eliminated under the following circumstances:
- There are no available facilities which can be modified to provide satisfactory support for the requirement. This needs a clear explanation.
- A deficiency cannot be corrected for less than 75% of the cost of new construction.
- A needed change or correction is an engineering impossibility.

c. Lease: This is a feasible alternative, however, it has a higher cost than new construction. This alternative considers the leasing of space that needs to be modified for the intended use of an air passenger terminal outside the Capodichino compound while allowing demolition of the existing building. Space for lease that could be modified for this purpose was found at a cost of $650K/year. However, renovation costs were estimated at $2M. This alternative increases operational inefficiencies since traveling personnel will have to be transported to this remote location away from the runway at an estimated cost of $1.6M/year. It also presents security difficulties. Net present value cost for this alternative is $36,405K.

Leasing (or Use of Private Sector Capacity).
Leasing is being looked at more and more as a viable option. You need to look outside of your fence and document what is available. A leasing alternative should always be considered for any proposed facility which will be used for the following purposes:
- Administrative office space.
- ADP space
- Storage space (warehouses, tanks, outside storage).
- Classroom space.
- Medical/dental clinic space.
- Laboratory space.
- Light manufacturing space.
- Piers and wharfs.
- Family Housing.
- Bachelor Quarters.
- Parking
- Child Development Centers.
- Dining Facilities.

If a documented market survey indicates that the desired space is unavailable, then this option may be eliminated.
Note #1 - In general, location will not be accepted as a valid reason to eliminate a leasing alternative unless a case is established as to how this would contribute to a degradation of mission, security, safety, good business practice, excessive travel time, excessive cost, etc.
Note #2 - In general, security will not be accepted as valid reason to eliminate a leasing alternative because the private sector is capable of providing highly secure space.

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d. New Construction: This is the preferred alternative, it calls for construction of an efficient air passenger terminal next to the runway and includes demolition of the existing building as agreed to with the Italian Government. New construction has the lowest Net Present Value cost at $31,843K.

New Construction
Generally, new construction is always an alternative. However, new construction may be eliminated as an alternative if the cost of alteration, conversion, rehabilitation, or modernization is less than 75% of the new construction cost.

e. Analysis Results: Net present value calculations indicate that new construction has the lowest life-cycle cost among the viable alternatives as discussed in the Economic Analysis provided as an attachment. It also shows an attractive payback of 5 years.

Analysis Results:
Provide a brief summary of the results of your analysis. Generally, it is useful to cite statistics from your detailed economic analysis such as: net present value, payback periods, savings-to-investment ratios, annual savings, etc. Exercise some caution if savings are described. Make sure they are real and that you can live without those funds after the project is completed.

12. Supplemental Data:

Site Approval:
(X) Yes, obtained date: 8/00
( ) No, expected approval date: _____

Site Approval
Any siting or special approvals (i.e. explosive safety) . Address any siting problems if necessary. Provide site plan.

Issues (If yes, please provide discussion under issue):

Yes	No	
( )	(X)	DDESB, AICUZ, Airfield, EMR, or Wetlands
( )	(X)	Endangered species/sensitive habitat
( )	(X)	Air quality
( )	(X)	Cultural/archeological resources
( )	(X)	Clearing of trees
( )	(X)	Known contamination at selected site/hazardous materials
( )	(X)	Operational problems
( )	(X)	Traffic patterns impact
( )	(X)	Acoustic Impact
( )	(X)	Existing utilities upgrade
( )	(X)	Other

Issues
Discuss the following issues as applicable:
- Traffic flow
- Operational space
- Endangered species
- Sensitive habitat
- Area specific air quality status
- Cultural / archaeological resources
- Clearing of trees (when siting, has consideration been given to future growth and environmental sensitivity of those trees not cleared?)
- Acoustic impact (siting in flight path, etc.?)
- Existing Utilities
- Protected vegetation
- Other considerations

Planning
Consistent with Master Plan or Regional Shore Infrastructure Plan (RSIP), Base Exterior Architectural Plan (BEAP), and the Integrated Cultural Resource Management Plan (ICRMP) :
(X) Yes
( ) No, why not:_____

Host Nation Approval:
(X) Required
Approval Date 10/99
Expected Date_____
( ) Not Required

Host Nation Approval
This is required for overseas bases.

National Capital Region Approval:
( ) Required
Approval Date_____

NCR Approval
This is required for Washington, DC area projects only .

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Expected Date_____
(X) Not Required

NEPA Documentation:

Complete: (X) Yes, ( ) No
Level of NEPA
(x) Categorical Exclusion
( ) Environmental Assessment (EA)
( ) Environmental Impact Statement (EIS)

NEPA Documentation
Provide information about environmental approvals required. Indicate status (in-process or completed FONSI).

Mitigation issues:

(Yes)(No)

( ) (x) Wetlands replacement/enhancement
( ) (x) Hazardous waste
( ) (x) Contaminated soil/water
( ) (x) Historic Properties/Archaeology

Mitigation Issues
Include brief discussion of known mitigation requirements.

Environmental Cleanup:

( ) Required
Start Date: _____
Completion Date: _____
(x) Not Required

Environmental Cleanup
Include discussion of known soil conditions. If significant amount of environmental cleanup is required, discuss why DERA funding should not be used and why an alternative site was not selected.

Project Issues (If yes, please provide discussion under each issue):

Yes No
( ) (x) Systems safety
( ) (x) Soils - foundation and seismic conditions
( ) (x) Construction/operational permits
( ) (x) Local air quality/wastewater permits
(x) ( ) Complies with Final Governing Standard (Environmental standard for Spain, Italy and Greece)
( ) ( ) Land Acquisition (i.e., location, quantity)
(x) ( ) Technical Operating Manuals
(x) ( ) Feasibility/Constructibility in FY
(x) ( ) Equipment delivery/outfitting time table

Technical Operating Manuals (also referred as Operations and Maintenance Support Information or OMSI)
For a typical facility, the manuals cover as a minimum the fire protection system, HVAC and direct digital control (DDC) systems. Generally, projects such as paving, dredging and land acquisition do not require manuals. See MIL-HDBK-1010 Section 2 for additional information or call Mr. Paul DaVia, LANTDIV Code1614, phone: 757-322-4647 (DSN 262), email: DaviaPC@efdlant.navfac.navy.mil

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Yes No
(x) ( ) Physical Security and Anti-Terrorism/Force Protection:
( ) Shielding
( ) SCIF
(x) Fencing
( ) IDS
( ) Other Type:

Physical Security:
Intrusion Detection System (IDS) equipment acquisition and installation are normally funded with OPN. Facility items that are MCON project funded in support of IDS include:

- Equipment spaces for IDS
- Alarm control centers
- Chain link fencing, door hardware, security lighting
- Permanently installed power, control, and utility systems for IDS.

Anti-terrorism/Force Protection (ATFP):
Ensure ATFP requirements are addressed in compliance with the DoD Interim ATFP construction standards, 16DEC99.

- Primary Facilities: The entry under primary facility will show physical improvements (e.g. special structural improvements, ballistic glass, etc.). Where land acquisition serves a specific purpose such as stand-off distance for force protection, the acquisition shall be listed as an anti-terrorism force protection subordinate component to the primary facility.
- Supporting Facilities: Physical security site improvements (e.g. fencing, perimeter/area lighting, blast mitigation barriers, berms and landscaping, etc.

Budget Estimate Summary Sheet:

Budget Estimate Summary Sheet
This information can be provided as an attachment in lieu of inserting here. SOUTHDIV has developed an Excel workbook that can help you with this task. You may use it, if desire. A copy of this Excel workbook is attached. An electronic version can be requested from Mr. Ed Shank, SOUTHDIV Code 077, phone 803-820-7463; email "shankeg@efdsouth.navfac.navy.mil."

Built-in Equipment:

Item	UM	Quantity	Unit Cost	Total
Elevator	LS	1	125,000	125,000
Baggage Equip.	LS	1	275,000	275,000

Built-In equipment
Include only high-cost built-in equipment items, such as elevators, communications systems, vibration-isolated flooring, clean rooms, High-altitude Electromagnetic Pulse (HEMP) shielding, TEMPEST shielding, computer flooring, uninterrupted power supply (UPS), controlled humidity, or controlled environment, and sound attenuation (only if significant in cost, otherwise mention in block 10 only)

Special Construction Features:

Item	UM	Quantity	Unit Cost	Total
Shoring	m2	574	314	180,000
Ramp	LS	1	50,000	50,000
Structural Floor	m2	1485	67	100,000
Foundation mat	m2	1485	94	140,000

Special Foundation Features
Consider adequacy of soils, foundation & seismic zone, also basement excavation and shoring.

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4. Project Title	7. Project Number
AIR PASSENGER TERMINAL	P-196

(…continued)

Item	UM	Quantity	Unit Cost	Total

Utilities and Site Improvements:

Item	UM	Quantity	Unit Cost	Total
Electrical				
Area Lighting	LS	10	2,000	20,000
Substation/ transformer	LS	264	189	50,000
Mechanical				
Water Distribution	m	150	100	15,000
Fire Protection	m	100	270	27,000
Fuel Storage	L	1875	8	15,000
Sanitary Sewer	m	100	130	13,000
Pavement				
Flexible Parking	m2	1000	40	40,000
Flexible Roads	m2	600	43	26,000
Concrete Parking	m2	350	60	21,000
Concrete Aprons	m2	600	73	44,000
Concrete Walkways	m2	100	20	2,000
Site Improvements				
Storm Drainage	m	316	174	55,000
Earthwork	m3	1000	66	66,000
Topsoil/Seed/Sod	m2	2500	6	15,000
Landscaping	LS	1	11,000	11,000
Demolition				
Remove Buildings #425 & #487	m2	10,000	27	270,000

Utilities and Site Improvements:
For DD-1391 + provide the items and the best information available. For PCE provide more refined cost. Consider user hours of operation when designing systems (will systems be in use constantly or is there down-time?

Electrical
- Consider adequacy of utility and infrastructure support necessary such as primary electrical distribution, transformers or substations, area lighting and communications.
- Consider system redundancy (UPS, etc.).
- Lightning protection.

Mechanical
- Consider adequacy of mechanical infrastructure necessary such as chilled water, steam, gas, and water distribution, fire protection water, sanitary sewer, and fuel storage.

Pavement
- Consider adequacy of asphalt or concrete roads, parking, walkways or aprons.

Site Improvements
- Consider site-work required such as earthwork, topsoil, seed, landscaping, irrigation, storm drainage and water ponds.

Demolition
- Provide BUILDING #'s of buildings / structures to be demolished.
- Indicate the AREA (m2) to be demolished.

1. Component	FY 2003 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		

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(…continued)

Estimated Design Data:

Estimated Design Data needs only be included with PCE submit.

1. Status:	
(A)Date Design Start (PCE authorization)	Dec 00
(B)Date Design 35% Complete (RFP for Design-Build)	May 02
(C)Date Design Completed	Apr 03
(D)Percent Completed as of September 2001	5%
(E)Percent Complete as of January 2002	10%
(F)Type of Design Contract	Design Build
(G)Parametric Estimate used to develop cost	Yes
(H)Energy study/life-cycle analysis performed	Yes
2. Basis:	
(A)Standard or Definitive Design:	No
(B)Where Design Was Most Recently Used:	N/A
3. Total Cost (C) = (A) + (B) or (D) + (E):	
(A)Production of Plans and Specifications	$0K
(B)All other Design Costs	$225K
(C)Total	$225K
(D)Contract	$75K
(E)In-House	$150K
4. Contract Award	10/02
5. Construction Start	4/03
6. Construction Complete	4/04

Equipment associated with this project which will be provided from other appropriations:

Equipment from other appropriations:

- Projects that support equipment being procured with other funding are cross referenced with the equipment funding budget and procurement schedule/delivery/installations milestones to assure a timely coordination.
- Include in table below major equipment items with a cost of $500K and above . Lump all low cost equipment into one line item as necessary.
- **Examples Include:** Computer systems, collateral equipment, flight trainers, automated storage equipment, material handling equipment, fire fighting trainers, R&D support equipment.

Major Equipment	Funding Source	Funding Year	Installation Start-End Mo/Yr	Shakedown Start-End Mo/Yr	IOC date Mo/Yr	Cost (000)
Computer equipment (various)	OPN	2003	Mar 04/Apr 04	Mar 04/Apr 04	Apr04	600
Collateral Equipment (various)	O&M	2003	Apr04/Apr04	N/A	N/A	500

Collateral Equipment totals should not be displayed as part of the "Equipment from Other Appropriations" on Block 9 of the 1391.

Facility Sustainable Development (E.O. 13123 refers):
"Design of Sustainable Facilities and Infrastructure", team focus has been applied with improvements proposed beyond guidance cost. Justification required for each item checked. **Final design authorization will confirm**

1. Component	FY 2003 MILITARY CONSTRUCTION PROGRAM	2. Date
NAVY		

3. Installation and Location/UIC: N62588
NAVAL SUPPORT ACTIVITY NAPLES, ITALY

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(…continued)

acceptance of features discussed. We are accepting the Green Building Councils LEED tm rating system, on a self-certification basis, along with cost impact analysis as justification:

Yes	No	
(x)	( )	Increased energy conservation of integrated building systems beyond DoD standards where preliminary calculation demonstrates Life Cycle Cost (LCC) benefit.
( )	( )	Use of renewable energy resources where LCC demonstrates feasibility.
( )	( )	Monitoring and/or reduction or elimination of toxic and harmful substances in building environment.
( )	( )	Life cycle cost analysis which includes value of increased or enhanced personnel productivity.
( )	( )	Efficiency in water resource conservation from recycled use, ground recharge, etc. supported on a cost or locale requirement basis.
( )	( )	Increased use of materials and products with recycled and/or recyclable content. Generally expected to be competitive in the market and within guidance cost.
( )	( )	Recycling of construction waste and building materials after demolition.
( )	( )	Reduction in waste products as a consequence of construction.
( )	( )	Building systems commissioning to assure full interoperability.

Activity POC: LT JOHN Q. CECOS Phone No: (555) 555-1234

Attachments:
(x) **1**.Budget Estimate Summary Sheet
(x) **2**. Economic Analysis
(x) **3**. Site Plan
(x) **4**. Facility Planning Document(s)/P-80 Calculations
( ) **5**. Determination of Bachelor Housing Requirements (R-19)
( ) **6**. Notice of Violation (NOV)
( ) **7**. Cost summaries associated with sustainable development. Shall not exceed 5% of program cost.
( ) **8**. Other_____

Attachments:
If electronic copy of attachments is available, please provide.

DD Form 1 Dec 76 **1391C**